

STATEMENT OF PURPOSE

RS20607

This is the fiscal year 2012 appropriation to the Idaho Department of Transportation in the amount of \$562,481,700 with full-time equivalent positions capped at 1,827.50.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	1,826.50	0	227,015,000	256,642,200	483,657,200
Reappropriation	0.00	0	97,091,300	234,742,200	331,833,500
FY 2011 Total Appropriation	1,826.50	0	324,106,300	491,384,400	815,490,700
Removal of One-Time	0.00	0	(124,184,600)	(235,217,400)	(359,402,000)
Base Adjustments	0.00	0	532,500	(616,300)	(83,800)
FY 2012 Base	1,826.50	0	200,454,200	255,550,700	456,004,900
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	79,000	0	79,000
Replacement Items	0.00	0	21,356,600	0	21,356,600
Statewide Cost Allocation	0.00	0	(940,500)	0	(940,500)
Change in Employee Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	1,826.50	0	220,949,300	255,550,700	476,500,000
Line Items					
2. Increase Contract Construction	0.00	0	21,438,400	3,654,900	25,093,300
3. Accounting Software Update	0.00	0	300,000	0	300,000
4. FAA Planning Specialist	1.00	0	0	65,400	65,400
5. Payment Plan Fees	0.00	0	53,500	0	53,500
6. Disaster Recovery	0.00	0	156,200	0	156,200
7. Federal Funding in DMV	0.00	0	0	1,100,000	1,100,000
8. Utilize Increase Benefit Costs	0.00	0	1,986,600	184,500	2,171,100
9. Utilize Holiday Restoration	0.00	0	2,166,600	326,200	2,492,800
10. Increase Personnel Costs	0.00	0	0	0	0
11. Reorganization	0.00	0	0	0	0
12. ARRA Carryover Authority	0.00	0	7,575,300	46,974,100	54,549,400
FY 2012 Total	1,827.50	0	254,625,900	307,855,800	562,481,700
Chg from FY 2011 Orig Approp	1.00	0	27,610,900	51,213,600	78,824,500
% Chg from FY 2011 Orig Approp.	0.1%	0.0%	12.2%	20.0%	16.3%

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